

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2006-07**

| NO. | POLICY CHANGE TITLE | NOV. 2005 EST. FOR 2006-07 | | MAY 2006 EST. FOR 2006-07 | | DIFFERENCE | |
|-----|---|----------------------------|----------------------|---------------------------|----------------------|--------------------|----------------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| | ELIGIBILITY | | | | | | |
| 1 | FAMILY PLANNING INITIATIVE | \$476,252,000 | \$142,027,800 | \$457,301,000 | \$148,956,600 | -\$18,951,000 | \$6,928,800 |
| 2 | BREAST AND CERVICAL CANCER TREATMENT | \$85,319,000 | \$33,129,200 | \$83,895,000 | \$35,003,950 | -\$1,424,000 | \$1,874,750 |
| 3 | CHDP GATEWAY - PREENROLLMENT | \$17,840,000 | \$6,244,000 | \$17,303,000 | \$6,056,050 | -\$537,000 | -\$187,950 |
| 4 | BRIDGE TO HFP | \$7,002,000 | \$2,450,700 | \$5,217,000 | \$1,825,950 | -\$1,785,000 | -\$624,750 |
| 5 | REDETERMINATION FORM SIMPLIFICATION | \$42,138,480 | \$21,069,240 | \$37,387,520 | \$18,693,760 | -\$4,750,960 | -\$2,375,480 |
| 6 | BCCTP RETROACTIVE COVERAGE | \$361,000 | \$126,350 | \$744,260 | \$260,490 | \$383,260 | \$134,140 |
| 7 | MEDI-CAL TO HF ACCELERATED ENROLLMENT | \$5,515,270 | \$1,930,340 | \$5,667,530 | \$1,983,640 | \$152,260 | \$53,290 |
| 8 | RESOURCE DISREGARD - % PROGRAM CHILDREN | \$0 | -\$13,847,100 | \$0 | -\$15,046,950 | \$0 | -\$1,199,850 |
| 9 | REFUGEES | \$0 | -\$2,639,000 | \$0 | -\$2,712,000 | \$0 | -\$73,000 |
| 10 | NEW QUALIFIED ALIENS | \$0 | \$199,587,500 | \$0 | \$170,898,500 | \$0 | -\$28,689,000 |
| 11 | ACCELERATED ENROLLMENT-SCHIP TITLE XXI | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 142 | ELIG. FOR CHILDREN IN MONTH PRIOR TO SSI/SSP GR | \$0 | \$0 | \$1,240,540 | \$620,270 | \$1,240,540 | \$620,270 |
| 143 | HURRICANE KATRINA SECTION 1115 WAIVER | \$0 | \$0 | \$0 | -\$2,318,000 | \$0 | -\$2,318,000 |
| 148 | MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS | \$0 | \$0 | \$1,110,790 | \$388,770 | \$1,110,790 | \$388,770 |
| 149 | SHIFT OF CCS STATE/COUNTY COSTS TO MEDI-CAL | \$0 | \$0 | \$5,000,000 | \$2,500,000 | \$5,000,000 | \$2,500,000 |
| -- | CRAIG V. BONTA DISABILITY APPELLANTS | -\$24,361,270 | -\$12,180,630 | \$0 | \$0 | \$24,361,270 | \$12,180,630 |
| | ELIGIBILITY SUBTOTAL | \$610,066,480 | \$377,898,400 | \$614,866,630 | \$367,111,030 | \$4,800,150 | -\$10,787,370 |
| | BENEFITS | | | | | | |
| 13 | ADULT DAY HEALTH CARE - CDA | \$445,874,190 | \$222,937,090 | \$415,187,730 | \$207,593,870 | -\$30,686,450 | -\$15,343,230 |
| 14 | LOCAL EDUCATION AGENCY (LEA) PROVIDERS | \$153,000,000 | \$0 | \$153,000,000 | \$0 | \$0 | \$0 |
| 15 | MEDI-CAL CONTINUATION OF PART D EXCLUDED | \$206,098,000 | \$103,049,000 | \$193,888,580 | \$96,944,290 | -\$12,209,420 | -\$6,104,710 |
| 16 | MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA | \$44,515,000 | \$22,257,500 | \$44,515,000 | \$22,257,500 | \$0 | \$0 |
| 17 | MEDICARE PART B DEDUCTIBLE INCREASE | \$39,532,020 | \$19,766,010 | \$29,823,600 | \$14,911,800 | -\$9,708,420 | -\$4,854,210 |
| 18 | HIV/AIDS PHARMACY PILOT PROGRAM | \$2,565,000 | \$1,282,500 | \$4,218,000 | \$2,109,000 | \$1,653,000 | \$826,500 |
| 19 | CONLAN V. BONTA | \$13,512,550 | \$6,756,270 | \$27,971,580 | \$13,985,790 | \$14,459,030 | \$7,229,520 |
| 22 | CDSS SHARE OF COST PAYMENT FOR IHSS | \$0 | \$12,000,000 | \$0 | \$5,418,500 | \$0 | -\$6,581,500 |
| 23 | SCHIP FUNDING FOR PRENATAL CARE | \$0 | -\$92,249,000 | \$0 | -\$94,144,700 | \$0 | -\$1,895,700 |
| 24 | \$1800 DENTAL CAP FOR ADULTS | -\$3,126,000 | -\$1,563,000 | -\$3,126,000 | -\$1,563,000 | \$0 | \$0 |
| 25 | ADULT DAY HEALTH CARE REFORMS | -\$19,819,650 | -\$9,909,820 | -\$18,957,000 | -\$9,478,500 | \$862,650 | \$431,320 |

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| | BENEFITS | | | | | | |
| 26 | FLUORIDE VARNISH | -\$845,000 | -\$422,500 | \$3,951,220 | \$1,975,610 | \$4,796,220 | \$2,398,110 |
| 28 | MMA MEDICARE DRUG BENEFIT | -\$3,583,464,000 | -\$1,791,732,000 | -\$3,371,181,030 | -\$1,685,590,510 | \$212,282,980 | \$106,141,490 |
| 151 | DENTAL HEALTH FOR CHILDREN | \$0 | \$0 | \$1,500,000 | \$750,000 | \$1,500,000 | \$750,000 |
| -- | ADHC MORATORIUM | -\$12,098,750 | -\$6,049,380 | \$0 | \$0 | \$12,098,750 | \$6,049,380 |
| -- | CLPP CASE MANAGEMENT SERVICES | \$1,000,000 | \$0 | \$0 | \$0 | -\$1,000,000 | \$0 |
| -- | INDEP. PLUS SELF-DIR. SERV. WAIVER - CDDS | \$1,020,000 | \$0 | \$0 | \$0 | -\$1,020,000 | \$0 |
| | BENEFITS SUBTOTAL | -\$2,712,236,650 | -\$1,513,877,330 | -\$2,519,208,310 | -\$1,424,830,350 | \$193,028,350 | \$89,046,970 |
| | MANAGED CARE | | | | | | |
| 32 | QUALITY IMPROVEMENT ASSESSMENT FEE | \$333,076,000 | \$166,538,000 | \$2,736,000 | \$1,368,000 | -\$330,340,000 | -\$165,170,000 |
| 36 | CAL OPTIMA 3% RATE INCREASE | \$24,472,000 | \$12,263,000 | \$22,402,000 | \$11,222,500 | -\$2,070,000 | -\$1,040,500 |
| 38 | MANAGED CARE INTERGOVERNMENTAL TRANSFER | \$8,000,000 | \$4,000,000 | \$8,000,000 | \$4,000,000 | \$0 | \$0 |
| 39 | STANISLAUS 2-PLAN MODEL RECONVERSION | \$0 | \$0 | -\$14,135,000 | -\$7,105,000 | -\$14,135,000 | -\$7,105,000 |
| 40 | RISK PAYMENTS FOR MANAGED CARE PLANS | \$6,000,000 | \$3,000,000 | \$6,300,000 | \$3,150,000 | \$300,000 | \$150,000 |
| 43 | SAN DIEGO COMMUNITY HEALTH GROUP AUGMENTAT | \$3,000,000 | \$1,500,000 | \$3,000,000 | \$1,500,000 | \$0 | \$0 |
| 44 | PCCM AIDS HEALTHCARE FDN EXPANSION | \$206,000 | \$103,000 | \$1,616,000 | \$808,000 | \$1,410,000 | \$705,000 |
| 46 | FFS COSTS FOR MANAGED CARE ENROLLEES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 47 | MMA -- MANAGED CARE CAPITATION SAVINGS | -\$230,436,000 | -\$115,218,000 | -\$225,988,000 | -\$112,994,000 | \$4,448,000 | \$2,224,000 |
| 146 | RESTORATION OF PROVIDER PAYMENT DECREASE | \$0 | \$0 | \$65,415,000 | \$32,707,500 | \$65,415,000 | \$32,707,500 |
| 147 | TWO-PLAN MODEL DEFAULT ALGORITHM | \$0 | \$0 | \$1,310,000 | \$655,000 | \$1,310,000 | \$655,000 |
| 150 | CAPITATION RATE INCREASES | \$0 | \$0 | \$61,175,000 | \$30,587,500 | \$61,175,000 | \$30,587,500 |
| -- | FAMILY MOSAIC CAPITATED CASE MGMT | \$3,661,000 | \$1,830,500 | \$0 | \$0 | -\$3,661,000 | -\$1,830,500 |
| -- | MANAGED CARE EXPANSION | \$9,195,000 | \$4,597,500 | \$0 | \$0 | -\$9,195,000 | -\$4,597,500 |
| -- | PACE | \$95,234,000 | \$47,617,000 | \$0 | \$0 | -\$95,234,000 | -\$47,617,000 |
| | MANAGED CARE SUBTOTAL | \$252,408,000 | \$126,231,000 | -\$68,169,000 | -\$34,100,500 | -\$320,577,000 | -\$160,331,500 |
| | OTHER | | | | | | |
| 51 | HOSP FINANCING - DPH AND NDPH DSH PMT | \$1,745,270,000 | \$712,690,000 | \$1,454,133,000 | \$591,754,500 | -\$291,137,000 | -\$120,935,500 |
| 52 | SNF RATE CHANGES AND QA FEE | \$787,043,000 | \$393,521,500 | \$763,020,430 | \$381,510,220 | -\$24,022,570 | -\$12,011,290 |
| 55 | HOSP FINANCING-DPH INTERIM PAYMENT | \$1,025,090,000 | \$0 | \$767,703,000 | \$0 | -\$257,387,000 | \$0 |
| 56 | HOSP FINANCING - SAFETY NET CARE POOL | \$495,841,000 | \$0 | \$633,169,000 | \$0 | \$137,328,000 | \$0 |

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| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| | OTHER | | | | | | |
| 58 | HOSP FINANCING - PRIVATE DSH REPLACEMENT | \$465,040,000 | \$232,520,000 | \$542,546,000 | \$271,273,000 | \$77,506,000 | \$38,753,000 |
| 61 | HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT | \$236,800,000 | \$118,400,000 | \$246,742,000 | \$123,371,000 | \$9,942,000 | \$4,971,000 |
| 62 | CAPITAL PROJECT DEBT REIMBURSEMENT | \$124,231,000 | \$62,115,500 | \$101,012,000 | \$50,506,000 | -\$23,219,000 | -\$11,609,500 |
| 64 | HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT | \$130,000,000 | \$0 | \$130,000,000 | \$0 | \$0 | \$0 |
| 65 | LTC RATE ADJUSTMENT | \$181,189,290 | \$90,594,640 | \$177,977,870 | \$88,988,940 | -\$3,211,420 | -\$1,605,710 |
| 66 | HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN | \$98,640,000 | \$0 | \$96,763,000 | \$0 | -\$1,877,000 | \$0 |
| 70 | FFP FOR LOCAL TRAUMA CENTERS | \$24,000,000 | \$12,000,000 | \$24,000,000 | \$12,000,000 | \$0 | \$0 |
| 72 | CERTIFICATION PAYMENTS FOR DP-NFS | \$36,000,000 | \$0 | \$36,000,000 | \$0 | \$0 | \$0 |
| 73 | FQHC RATE ADJUSTMENTS | \$24,859,630 | \$12,429,810 | \$25,177,190 | \$12,588,600 | \$317,560 | \$158,780 |
| 74 | HOSP FINANCING - DISTRESSED HOSPITAL FUND | \$26,724,000 | \$13,362,000 | \$53,680,000 | \$26,840,000 | \$26,956,000 | \$13,478,000 |
| 78 | HOSPICE RATE INCREASES | \$20,412,310 | \$10,206,160 | \$15,887,240 | \$7,943,620 | -\$4,525,080 | -\$2,262,540 |
| 79 | ANTI-FRAUD BIC CLAIMS REPROCESSING | \$0 | \$0 | \$9,808,000 | \$4,904,000 | \$9,808,000 | \$4,904,000 |
| 80 | ANNUAL MEI INCREASE FOR FQHCS/RHCS | \$36,383,070 | \$18,191,530 | \$36,383,070 | \$18,191,530 | \$0 | \$0 |
| 81 | HEALTHY FAMILIES - CDMH | \$15,091,000 | \$0 | \$16,998,000 | \$0 | \$1,907,000 | \$0 |
| 83 | ORTHOPAEDIC HOSPITAL - LAB SERVICES | \$8,966,000 | \$4,483,000 | \$14,594,000 | \$7,297,000 | \$5,628,000 | \$2,814,000 |
| 84 | NON-CONTRACT HOSP. 10% INTERIM RATE RED. | \$41,068,000 | \$20,534,000 | \$42,523,000 | \$21,261,500 | \$1,455,000 | \$727,500 |
| 85 | DSH OUTPATIENT PAYMENT METHOD CHANGE | \$10,000,000 | \$5,000,000 | \$10,000,000 | \$5,000,000 | \$0 | \$0 |
| 86 | MINOR CONSENT SETTLEMENT | \$9,467,000 | \$9,467,000 | \$9,467,000 | \$9,467,000 | \$0 | \$0 |
| 89 | SRH OUTPATIENT PAYMENT METHOD CHANGE | \$8,000,000 | \$4,000,000 | \$8,000,000 | \$4,000,000 | \$0 | \$0 |
| 90 | NURSE-TO-PATIENT RATIOS FOR HOSPITALS | \$14,682,000 | \$7,341,000 | \$14,682,000 | \$7,341,000 | \$0 | \$0 |
| 92 | HOSP FINANCING - NDPH SUPPLEMENTAL PMT | \$3,800,000 | \$1,900,000 | \$3,818,000 | \$1,909,000 | \$18,000 | \$9,000 |
| 93 | WEEKLY FORMULARY PRICING UPDATE | \$8,474,500 | \$4,237,250 | \$8,500,000 | \$4,250,000 | \$25,500 | \$12,750 |
| 96 | TWO-PLAN MODEL NOTICES OF DISPUTE | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| 97 | OUT-OF-STATE HOSPITAL JUDGMENT | \$328,830 | \$164,410 | \$309,830 | \$154,910 | -\$19,000 | -\$9,500 |
| 100 | HOSP FINANCING-MIA LTC | \$0 | -\$19,756,500 | \$0 | -\$24,031,000 | \$0 | -\$4,274,500 |
| 101 | HOSP FINANCING - BCCTP | \$0 | -\$2,066,500 | \$0 | -\$692,310 | \$0 | \$1,374,190 |
| 102 | FAMILY PACT STERILIZATION POLICY | \$0 | -\$2,000,000 | \$0 | -\$2,000,000 | \$0 | \$0 |
| 103 | CIGARETTE AND TOBACCO SURTAX FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 104 | NON FFP DRUGS | \$0 | \$536,000 | \$0 | \$536,000 | \$0 | \$0 |

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| | OTHER | | | | | | |
| 105 | INDIAN HEALTH SERVICES | \$0 | -\$5,511,000 | \$0 | -\$5,511,000 | \$0 | \$0 |
| 106 | STATE-ONLY IMD ANCILLARY SERVICES | \$0 | \$11,900,000 | \$0 | \$11,900,000 | \$0 | \$0 |
| 108 | MEDICAL SUPPORT ENHANCEMENTS | -\$1,597,380 | -\$798,690 | -\$966,960 | -\$483,480 | \$630,420 | \$315,210 |
| 109 | ANTI-FRAUD EXPANSION FOR FY 2006-07 | -\$71,688,490 | -\$35,844,240 | -\$52,414,270 | -\$26,207,140 | \$19,274,220 | \$9,637,110 |
| 111 | ENTERAL NUTRITION PRODUCTS | -\$997,000 | -\$498,500 | -\$997,000 | -\$498,500 | \$0 | \$0 |
| 113 | INPATIENT PSYCHIATRIC CARE SAVINGS | -\$1,765,690 | -\$1,765,690 | -\$1,765,690 | -\$1,765,690 | \$0 | \$0 |
| 114 | MEDICAL SUPPLY CONTRACTING | -\$11,042,770 | -\$5,521,390 | -\$6,762,610 | -\$3,381,310 | \$4,280,160 | \$2,140,080 |
| 116 | EDS COST CONTAINMENT PROJECTS | -\$6,076,000 | -\$3,038,000 | -\$12,392,900 | -\$5,926,510 | -\$6,316,900 | -\$2,888,510 |
| 117 | NON-CONTRACT HOSPITAL AUDITS | -\$17,650,000 | -\$8,825,000 | -\$16,876,000 | -\$8,438,000 | \$774,000 | \$387,000 |
| 118 | AGED DRUG REBATE RESOLUTION | \$0 | \$0 | -\$15,000,000 | -\$7,500,000 | -\$15,000,000 | -\$7,500,000 |
| 121 | NEW RECOVERY ACTIVITIES | -\$122,338,810 | -\$61,169,400 | -\$142,305,070 | -\$71,152,530 | -\$19,966,260 | -\$9,983,130 |
| 122 | NEW THERAPEUTIC CATEGORY REVIEWS/REBATES | -\$130,600,000 | -\$65,300,000 | -\$130,600,000 | -\$65,300,000 | \$0 | \$0 |
| 124 | 5% PROVIDER PAYMENT DECREASE - AB 1735 | -\$90,310,000 | -\$42,626,000 | -\$66,078,000 | -\$31,243,000 | \$24,232,000 | \$11,383,000 |
| 125 | ANTI-FRAUD EXPANSION FOR FY 2005-06 | -\$153,405,500 | -\$76,702,750 | -\$133,698,980 | -\$66,849,490 | \$19,706,520 | \$9,853,260 |
| 126 | FAMILY PACT DRUG REBATES | -\$27,245,000 | -\$8,736,400 | -\$18,134,000 | -\$5,814,800 | \$9,111,000 | \$2,921,600 |
| 128 | HOSP FINANCING - INPATIENT BASE REDUCTION | -\$814,363,000 | -\$407,181,500 | -\$813,634,000 | -\$406,817,000 | \$729,000 | \$364,500 |
| 129 | STATE SUPPLEMENTAL DRUG REBATES | -\$289,844,000 | -\$144,471,200 | -\$341,651,000 | -\$170,293,900 | -\$51,807,000 | -\$25,822,700 |
| 130 | FEDERAL DRUG REBATE PROGRAM | -\$651,482,000 | -\$324,727,400 | -\$768,172,000 | -\$382,890,800 | -\$116,690,000 | -\$58,163,400 |
| 131 | ESTATE RECOVERY REGULATIONS | \$0 | \$0 | \$701,000 | \$350,500 | \$701,000 | \$350,500 |
| 136 | NON-INSTITUTIONAL PROVIDER OVERPAYMENTS | \$0 | \$0 | \$0 | \$36,000,000 | \$0 | \$36,000,000 |
| 139 | 5% PAYMENT DECREASE RESCISSION - SB 912 | \$0 | \$0 | \$64,147,000 | \$30,325,000 | \$64,147,000 | \$30,325,000 |
| 141 | HOSP FINANCING - CCS AND GHPP | \$0 | \$0 | \$72,453,000 | \$0 | \$72,453,000 | \$0 |
| 144 | HOSP FINANCING - DPH RATE RECONCILIATION | \$0 | \$0 | -\$65,232,000 | -\$65,232,000 | -\$65,232,000 | -\$65,232,000 |
| -- | ANTI-FRAUD EXPANSION FOR FY 2004-05 | -\$146,461,000 | -\$73,230,500 | \$0 | \$0 | \$146,461,000 | \$73,230,500 |
| -- | BENEFICIARY CONFIRMATIONS | -\$2,000,000 | -\$1,000,000 | \$0 | \$0 | \$2,000,000 | \$1,000,000 |
| -- | BILLING AUDITS FOR MEDICARE PAYMENTS | -\$10,900,000 | -\$5,450,000 | \$0 | \$0 | \$10,900,000 | \$5,450,000 |
| -- | INPATIENT PSYCHIATRIC CARE-IMD | \$0 | \$151,000 | \$0 | \$0 | \$0 | -\$151,000 |
| -- | MMA PHASED-DOWN CONTRIBUTION FOR PART D | \$1,271,167,000 | \$1,271,167,000 | \$0 | \$0 | -\$1,271,167,000 | -\$1,271,167,000 |
| -- | PREFERRED PRIOR AUTHORIZATION | -\$150,000 | -\$75,000 | \$0 | \$0 | \$150,000 | \$75,000 |

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| | OTHER | | | | | | |
| -- | SHORT-DOYLE/DRUG MEDI-CAL | \$57,071,000 | \$0 | \$0 | \$0 | -\$57,071,000 | \$0 |
| -- | SPEECH GENERATING DEVICES | \$97,000 | \$48,500 | \$0 | \$0 | -\$97,000 | -\$48,500 |
| | OTHER SUBTOTAL | \$4,356,818,990 | \$1,721,664,650 | \$2,794,514,150 | \$378,634,860 | -\$1,562,304,840 | -\$1,343,029,790 |
| | GRAND TOTAL | \$2,507,056,810 | \$711,916,720 | \$822,003,470 | -\$713,184,960 | -\$1,685,053,350 | -\$1,425,101,690 |